

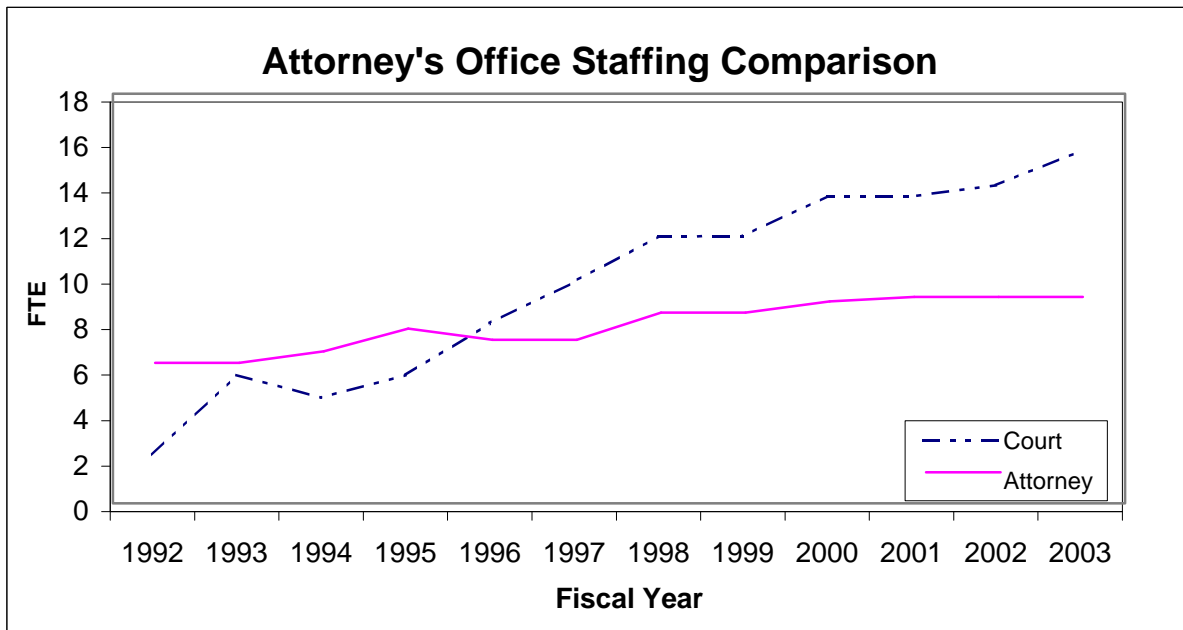
- Promote integration of police, court and prosecution information systems
- Organize a separate prosecution office in anticipation of transfer of court to new building
- Hire part-time to supplement core professional staff

Five-year Accomplishments

- Maintenance of lowest rate of staff growth of all administrative departments
- Streamlined information research and document retrieval
- Retention of highly trained and efficient professional staff

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.

**Significant Budget Issues**

- 1 2% Budget Reduction** - A part-time attorney position was converted into temporary/seasonal hours as part of a 2% budget reduction. Additionally, other reductions were made to the budget in FY 2004 and FY 2005. Overall, the FY 2004 budget was reduced from the original adopted amount of \$854,230 to \$837,145.
- 2 IS Charges/Computer Supplies** - Information Services charges decreased due to a change in the allocation formula which no longer includes printers. Additionally, some of the money formerly paid to IS has been placed in a computer supplies line item to purchase ink cartridges for the printers.

Budget Information

City Attorney

Department 14	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 728,116	\$ 773,017	\$ 811,691	\$ 806,560	\$ 818,036
Administrative Charges					
Redevelopment Agency	5,267	3,474	1,549	2,428	1,207
Water	3,867	25,757	19,007	23,845	28,421
Storm Water	1,948	2,167	779	1,518	1,550
Waste Collection	2,343	519	-	-	1,661
Golf	-	-	-	919	2,137
Alta Canyon	-	-	-	1,545	543
Data Processing	1,212	144	373	330	359
Total Financing Sources	\$ 742,753	\$ 805,078	\$ 833,399	\$ 837,145	\$ 853,914
Financing Uses:					
411111 Regular Pay	\$ 518,691	\$ 523,997	\$ 530,143	\$ 513,354	\$ 534,064
411121 Temporary/Seasonal Pay	3,739	13,110	36,565	60,063	60,664 1
411131 Overtime/Gap	399	-	25	-	-
411211 Variable Benefits	107,100	108,449	113,281	109,689	112,284
411213 Fixed Benefits	47,093	47,411	44,659	46,926	46,268
411214 Retiree Health Benefit	-	-	16,349	8,929	8,431
41131 Vehicle Allowance	9,636	9,636	9,673	9,636	9,636
41132 Mileage Reimbursement	447	98	402	800	800
4121 Books, Sub. & Memberships	7,699	10,897	2,704	7,000	7,000
41231 Travel	7,376	6,497	4,732	2,500	2,500
41232 Meetings	3,490	1,955	1,929	900	900
41234 Education	345	741	-	1,000	1,000
41235 Training	-	-	-	1,000	1,000
412400 Office Supplies	5,455	2,822	2,433	4,900	4,900
412440 Computer Supplies	-	-	-	-	2,382 2
412511 Equipment O & M	1,310	-	-	688	688
412611 Telephone	3,245	5,220	4,548	5,976	6,280
41331 Litigation/Legal Services	42	11,726	16,659	6,601	6,601
41332 Prosecution Services	645	22,741	7,399	9,000	9,000
41379 Professional Services	2,062	1,869	1,359	4,000	4,000
414111 IS Charges	19,263	36,603	40,838	44,183	35,516 2
4174 Equipment	4,716	1,306	(299)	-	-
Total Financing Uses	\$ 742,753	\$ 805,078	\$ 833,399	\$ 837,145	\$ 853,914 1
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
City Attorney	\$ 2,800.00	\$ 4,325.60	1.00	1.00	1.00
Deputy City Attorney	\$ 2,332.00	\$ 3,673.60	1.00	1.00	1.00
Full-time:					
City Prosecutor	\$ 2,017.60	\$ 3,177.60	1.00	1.00	1.00
Senior Attorney	\$ 1,876.80	\$ 2,956.00	1.00	1.00	1.00
Paralegal	\$ 1,189.60	\$ 1,785.60	2.00	2.00	2.00
Secretary	\$ 825.60	\$ 1,239.20	1.00	1.00	1.00
Part-time:					
Assistant City Attorney	\$ 21.83	\$ 34.38	0.60	0.60	0.00 1
Secretary	\$ 10.32	\$ 15.49	0.80	0.80	0.80
Temporary / Seasonal:			0.67	0.67	1.27 1
Assistant City Attorney	\$ 21.83	\$ 34.38			
Law Clerk	\$ 9.57	\$ 13.06			
Office Aid	\$ 6.06	\$ 8.46			
Total FTEs			9.07	9.07	9.07